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# **Vote: 547** Pader District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

**Vote: 547** Pader District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

<b>Subcounty / Division</b>	<i>UShs Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Acholibur		102,849	125,756
Angagura		40,637	112,328
Atanga		61,384	127,075
Awere		67,692	167,709
Laguti		53,620	131,012
Lapul		60,026	140,651
Latanya		59,029	125,191
Ogom		34,742	101,738
Pader kilak		50,046	101,073
Pader Town Council		442,778	1,152,082
Pajule		162,180	193,388
Puranga		98,458	153,396
<b>Total Revenues</b>		<b>1,233,441</b>	<b>2,631,399</b>
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>755,204</i>	<i>1,432,307</i>
<i>Domestic Development</i>		<i>478,237</i>	<i>1,199,092</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

# Vote: 547 Pader District

## B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>167,961</b>		<b>155,300</b>
Locally Raised Revenues - Non sharable	8,939		85,000
Locally Raised Revenues	159,022		70,300
<b>2a. Discretionary Government Transfers</b>	<b>537,876</b>		<b>312,650</b>
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Hard to reach allowances	224,287		
District Unconditional Grant - Non Wage	108,522		102,225
Urban Unconditional Grant - Non Wage	67,540		67,682
Urban Equalisation Grant	17,149		17,549
<b>2b. Conditional Government Transfers</b>			<b>1,657,789</b>
Conditional Grant for NAADS			854,162
Conditional Grant to Secondary Education			290,463
Conditional Grant to Primary Education			410,297
Conditional Grant to PHC- Non wage			79,464
Conditional Grant to NGO Hospitals			23,402
<b>2c. Other Government Transfers</b>	<b>271,041</b>		<b>182,839</b>
Unspent balances – Other Government Transfers	5,000		
Unspent balances – Conditional Grants	76,882		
Other Transfers from Central Government	189,159		182,839
<b>3. Local Development Grant</b>	<b>256,560</b>		<b>327,377</b>
LGMSD (Former LGDP)	256,560		327,377
<b>Total Revenues</b>	<b>1,233,438</b>		<b>2,635,955</b>

**Vote: 547** Pader District**C: Revenues and Expenditure by LLG****Acholibur****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>26,380</b>
Conditional Grant to PHC- Non wage	882
District Unconditional Grant - Non Wage	6,645
Locally Raised Revenues	5,900
Locally Raised Revenues - Non sharable	7,000
Other Transfers from Central Government	5,953
<b>Development Revenues</b>	<b>103,935</b>
LGMSD (Former LGDP)	33,273
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>130,314</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>21,821</b>
Wage	0
Non Wage	21,821
<b>Development Expenditure</b>	<b>103,935</b>
Domestic Development	103,935
Donor Development	0
<b>Total Expenditure</b>	<b>125,756</b>

**Vote: 547** Pader District**Angagura****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>25,921</b>
Locally Raised Revenues	7,150
Locally Raised Revenues - Non sharable	5,300
District Unconditional Grant - Non Wage	6,849
Conditional Grant to PHC- Non wage	882
Other Transfers from Central Government	5,740
<b>Development Revenues</b>	<b>86,407</b>
LGMSD (Former LGDP)	15,745
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>112,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>25,921</b>
Wage	0
Non Wage	25,921
<b>Development Expenditure</b>	<b>86,407</b>
Domestic Development	86,407
Donor Development	0
<b>Total Expenditure</b>	<b>112,328</b>

**Vote: 547** Pader District**Atanga****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>36,436</b>
Conditional Grant to PHC- Non wage	5,669
District Unconditional Grant - Non Wage	8,996
Locally Raised Revenues	3,400
Locally Raised Revenues - Non sharable	7,500
Other Transfers from Central Government	10,871
<b>Development Revenues</b>	<b>90,639</b>
Conditional Grant for NAADS	72,219
LGMSD (Former LGDP)	18,420
<b>Total Revenues</b>	<b>127,074</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>36,436</b>
Wage	0
Non Wage	36,436
<b>Development Expenditure</b>	<b>90,639</b>
Domestic Development	90,639
Donor Development	0
<b>Total Expenditure</b>	<b>127,075</b>

# Vote: 547 Pader District

## Awere

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>51,330</b>
Conditional Grant to NGO Hospitals	10,063
Locally Raised Revenues	5,600
Other Transfers from Central Government	6,014
Locally Raised Revenues - Non sharable	7,500
Conditional Grant to PHC- Non wage	7,433
District Unconditional Grant - Non Wage	14,720
<b>Development Revenues</b>	<b>116,379</b>
Conditional Grant for NAADS	70,662
LGMSD (Former LGDP)	45,717
<b>Total Revenues</b>	<b>167,709</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>51,330</b>
Wage	0
Non Wage	51,330
<b>Development Expenditure</b>	<b>116,379</b>
Domestic Development	116,379
Donor Development	0
<b>Total Expenditure</b>	<b>167,709</b>

# Vote: 547 Pader District

## Laguti

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>32,508</b>
District Unconditional Grant - Non Wage	7,360
Other Transfers from Central Government	6,045
Locally Raised Revenues	5,100
Conditional Grant to PHC- Non wage	6,803
Locally Raised Revenues - Non sharable	7,200
<b>Development Revenues</b>	<b>98,503</b>
LGMSD (Former LGDP)	29,403
Conditional Grant for NAADS	69,100
<b>Total Revenues</b>	<b>131,011</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>32,508</b>
Wage	0
Non Wage	32,508
<b>Development Expenditure</b>	<b>98,503</b>
Domestic Development	98,503
Donor Development	0
<b>Total Expenditure</b>	<b>131,012</b>



# Vote: 547 Pader District

## Lapul

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>37,878</b>
Conditional Grant to NGO Hospitals	6,670
Conditional Grant to PHC- Non wage	1,764
Locally Raised Revenues	5,600
Locally Raised Revenues - Non sharable	7,300
Other Transfers from Central Government	4,278
District Unconditional Grant - Non Wage	12,267
<b>Development Revenues</b>	<b>102,772</b>
Conditional Grant for NAADS	70,662
LGMSD (Former LGDP)	32,110
<b>Total Revenues</b>	<b>140,651</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>37,878</b>
Wage	0
Non Wage	37,878
<b>Development Expenditure</b>	<b>102,773</b>
Domestic Development	102,773
Donor Development	0
<b>Total Expenditure</b>	<b>140,651</b>

# Vote: 547 Pader District

## Latanya

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>35,056</b>
District Unconditional Grant - Non Wage	8,076
Conditional Grant to PHC- Non wage	7,685
Locally Raised Revenues	5,400
Locally Raised Revenues - Non sharable	7,500
Other Transfers from Central Government	6,395
<b>Development Revenues</b>	<b>90,135</b>
Conditional Grant for NAADS	72,219
LGMSD (Former LGDP)	17,916
<b>Total Revenues</b>	<b>125,191</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>35,056</b>
Wage	0
Non Wage	35,056
<b>Development Expenditure</b>	<b>90,135</b>
Domestic Development	90,135
Donor Development	0
<b>Total Expenditure</b>	<b>125,191</b>

# Vote: 547 Pader District

## Ogom

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,384</b>
District Unconditional Grant - Non Wage	5,622
Locally Raised Revenues	3,400
Locally Raised Revenues - Non sharable	7,500
Other Transfers from Central Government	2,862
<b>Development Revenues</b>	<b>82,353</b>
Conditional Grant for NAADS	70,662
LGMSD (Former LGDP)	11,691
<b>Total Revenues</b>	<b>101,737</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,384</b>
Wage	0
Non Wage	19,384
<b>Development Expenditure</b>	<b>82,353</b>
Domestic Development	82,353
Donor Development	0
<b>Total Expenditure</b>	<b>101,738</b>

**Vote: 547** Pader District**Pader kilak****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>22,616</b>
Conditional Grant to PHC- Non wage	5,039
Other Transfers from Central Government	2,588
Locally Raised Revenues - Non sharable	6,700
Locally Raised Revenues	4,200
District Unconditional Grant - Non Wage	4,089
<b>Development Revenues</b>	<b>78,456</b>
Conditional Grant for NAADS	70,662
LGMSD (Former LGDP)	7,794
<b>Total Revenues</b>	<b>101,072</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>22,616</b>
Wage	0
Non Wage	22,616
<b>Development Expenditure</b>	<b>78,456</b>
Domestic Development	78,456
Donor Development	0
<b>Total Expenditure</b>	<b>101,073</b>

# Vote: 547 Pader District

## Pader Town Council

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,037,723</b>
Conditional Grant to Primary Education	410,297
Transfer of Urban Unconditional Grant - Wage	125,194
Other Transfers from Central Government	116,868
Locally Raised Revenues - Non sharable	7,500
Urban Unconditional Grant - Non Wage	67,682
Conditional Grant to PHC- Non wage	5,669
Locally Raised Revenues	14,050
Conditional Grant to Secondary Education	290,463
<b>Development Revenues</b>	<b>114,359</b>
Urban Equalisation Grant	17,549
LGMSD (Former LGDP)	27,710
Conditional Grant for NAADS	69,100
<b>Total Revenues</b>	<b>1,152,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,037,723</b>
Wage	0
Non Wage	1,037,723
<b>Development Expenditure</b>	<b>114,360</b>
Domestic Development	114,360
Donor Development	0
<b>Total Expenditure</b>	<b>1,152,082</b>

**Vote: 547** Pader District**Pajule****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>67,393</b>
District Unconditional Grant - Non Wage	16,356
Other Transfers from Central Government	7,719
Locally Raised Revenues	5,100
Conditional Grant to PHC- Non wage	31,718
Locally Raised Revenues - Non sharable	6,500
<b>Development Revenues</b>	<b>125,996</b>
LGMSD (Former LGDP)	52,219
Conditional Grant for NAADS	73,776
<b>Total Revenues</b>	<b>193,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>67,393</b>
Wage	0
Non Wage	67,393
<b>Development Expenditure</b>	<b>125,996</b>
Domestic Development	125,996
Donor Development	0
<b>Total Expenditure</b>	<b>193,388</b>

**Vote: 547** Pader District**Puranga****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>44,241</b>
Other Transfers from Central Government	7,506
Conditional Grant to NGO Hospitals	6,670
Conditional Grant to PHC- Non wage	5,921
District Unconditional Grant - Non Wage	11,245
Locally Raised Revenues	5,400
Locally Raised Revenues - Non sharable	7,500
<b>Development Revenues</b>	<b>109,155</b>
Conditional Grant for NAADS	73,776
LGMSD (Former LGDP)	35,379
<b>Total Revenues</b>	<b>153,396</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>44,241</b>
Wage	0
Non Wage	44,241
<b>Development Expenditure</b>	<b>109,155</b>
Domestic Development	109,155
Donor Development	0
<b>Total Expenditure</b>	<b>153,396</b>

# Vote: 547 Pader District

## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Acholibur

#### 1a: Administration

##### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,645
District Unconditional Grant - Non Wage	6,645
<i>Development Revenues</i>	24,011
LGMSD (Former LGDP)	24,011
<b>Total Revenues</b>	<b>30,656</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,645
Wage	0
Non Wage	6,645
<i>Development Expenditure</i>	24,011
Domestic Development	24,011
Donor Development	0
<b>Total Expenditure</b>	<b>30,656</b>

##### (ii) Details of Workplan Revenues and Expenditures

### 2: Finance

##### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	400
Wage	0
Non Wage	400
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

##### (ii) Details of Workplan Revenues and Expenditures



# Vote: 547 Pader District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,500
Locally Raised Revenues	4,500
<b>Total Revenues</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,500
Wage	0
Non Wage	4,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,500</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,000
Locally Raised Revenues - Non sharable	7,000
Locally Raised Revenues	1,000
<b>Development Revenues</b>	70,662
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>78,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,000
Wage	0
Non Wage	8,000
<b>Development Expenditure</b>	70,662
Domestic Development	70,662
Donor Development	0
<b>Total Expenditure</b>	<b>78,662</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	882
Conditional Grant to PHC- Non wage	882
<b>Total Revenues</b>	<b>882</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	882
Wage	0
Non Wage	882
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>882</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,953
Other Transfers from Central Government	5,953
<b>Total Revenues</b>	<b>5,953</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,953
Wage	0
Non Wage	5,953
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,953</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	9,261
LGMSD (Former LGDP)	9,261
<b>Total Revenues</b>	<b>9,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	-4,559
Wage	0
Non Wage	-4,559
<i>Development Expenditure</i>	9,261
Domestic Development	9,261
Donor Development	0
<b>Total Expenditure</b>	<b>4,703</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Angagura*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,849
District Unconditional Grant - Non Wage	6,849
<b>Development Revenues</b>	11,362
LGMSD (Former LGDP)	11,362
<b>Total Revenues</b>	<b>18,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,849
Wage	0
Non Wage	6,849
<b>Development Expenditure</b>	11,362
Domestic Development	11,362
Donor Development	0
<b>Total Expenditure</b>	<b>18,211</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	650
Locally Raised Revenues	650
<b>Total Revenues</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	650
Wage	0
Non Wage	650
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>650</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,500
Locally Raised Revenues	5,500
<b>Total Revenues</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,500
Wage	0
Non Wage	5,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,500</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,300
Locally Raised Revenues - Non sharable	5,300
Locally Raised Revenues	1,000
<b>Development Revenues</b>	70,662
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>76,962</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,300
Wage	0
Non Wage	6,300
<b>Development Expenditure</b>	70,662
Domestic Development	70,662
Donor Development	0
<b>Total Expenditure</b>	<b>76,962</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	882
Conditional Grant to PHC- Non wage	882
<b>Total Revenues</b>	<b>882</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	882
Wage	0
Non Wage	882
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>882</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,740
Other Transfers from Central Government	5,740
<b>Total Revenues</b>	<b>5,740</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,740
Wage	0
Non Wage	5,740
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,740</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	4,383
LGMSD (Former LGDP)	4,383
<b>Total Revenues</b>	<b>4,383</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,383
Domestic Development	4,383
Donor Development	0
<b>Total Expenditure</b>	<b>4,383</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Atanga****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,996
District Unconditional Grant - Non Wage	8,996
<b>Development Revenues</b>	13,292
LGMSD (Former LGDP)	13,292
<b>Total Revenues</b>	<b>22,288</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,996
Wage	0
Non Wage	8,996
<b>Development Expenditure</b>	13,292
Domestic Development	13,292
Donor Development	0
<b>Total Expenditure</b>	<b>22,288</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

**(ii) Details of Workplan Revenues and Expenditures**



**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,000
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,000
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,500
Locally Raised Revenues	1,000
Locally Raised Revenues - Non sharable	7,500
<b>Development Revenues</b>	72,219
Conditional Grant for NAADS	72,219
<b>Total Revenues</b>	<b>80,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,500
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	72,219
Domestic Development	72,219
Donor Development	0
<b>Total Expenditure</b>	<b>80,719</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,669</b>
Conditional Grant to PHC- Non wage	5,669
<b>Total Revenues</b>	<b>5,669</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,669</b>
Wage	0
Non Wage	5,669
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,669</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,871</b>
Other Transfers from Central Government	10,871
<b>Total Revenues</b>	<b>10,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,871</b>
Wage	0
Non Wage	10,871
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,871</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,127
LGMSD (Former LGDP)	5,127
<b>Total Revenues</b>	<b>5,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,127
Domestic Development	5,127
Donor Development	0
<b>Total Expenditure</b>	<b>5,127</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**Awere****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	14,720
District Unconditional Grant - Non Wage	14,720
<b>Development Revenues</b>	32,992
LGMSD (Former LGDP)	32,992
<b>Total Revenues</b>	<b>47,712</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	14,720
Wage	0
Non Wage	14,720
<b>Development Expenditure</b>	32,992
Domestic Development	32,992
Donor Development	0
<b>Total Expenditure</b>	<b>47,712</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,200
Locally Raised Revenues	4,200
<b>Total Revenues</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,200
Wage	0
Non Wage	4,200
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,200</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,500
Locally Raised Revenues - Non sharable	7,500
Locally Raised Revenues	1,000
<b>Development Revenues</b>	70,662
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>79,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,500
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	70,662
Domestic Development	70,662
Donor Development	0
<b>Total Expenditure</b>	<b>79,162</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,496</b>
Conditional Grant to PHC- Non wage	7,433
Conditional Grant to NGO Hospitals	10,063
<b>Total Revenues</b>	<b>17,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,496</b>
Wage	0
Non Wage	17,496
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,496</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,014</b>
Other Transfers from Central Government	6,014
<b>Total Revenues</b>	<b>6,014</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,014</b>
Wage	0
Non Wage	6,014
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,014</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	12,725
LGMSD (Former LGDP)	12,725
<b>Total Revenues</b>	<b>12,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	12,725
Domestic Development	12,725
Donor Development	0
<b>Total Expenditure</b>	<b>12,725</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Laguti****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,360
District Unconditional Grant - Non Wage	7,360
<b>Development Revenues</b>	21,219
LGMSD (Former LGDP)	21,219
<b>Total Revenues</b>	<b>28,579</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,360
Wage	0
Non Wage	7,360
<b>Development Expenditure</b>	21,219
Domestic Development	21,219
Donor Development	0
<b>Total Expenditure</b>	<b>28,579</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 547 Pader District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,000</b>
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,000</b>
Locally Raised Revenues - Non sharable	7,200
Locally Raised Revenues	800
<b>Development Revenues</b>	<b>69,100</b>
Conditional Grant for NAADS	69,100
<b>Total Revenues</b>	<b>77,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,000</b>
Wage	0
Non Wage	8,000
<b>Development Expenditure</b>	<b>69,100</b>
Domestic Development	69,100
Donor Development	0
<b>Total Expenditure</b>	<b>77,100</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,803
Conditional Grant to PHC- Non wage	6,803
<b>Total Revenues</b>	<b>6,803</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,803
Wage	0
Non Wage	6,803
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,803</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,045
Other Transfers from Central Government	6,045
<b>Total Revenues</b>	<b>6,045</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,045
Wage	0
Non Wage	6,045
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,045</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	8,184
LGMSD (Former LGDP)	8,184
<b>Total Revenues</b>	<b>8,184</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,184
Domestic Development	8,184
Donor Development	0
<b>Total Expenditure</b>	<b>8,184</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Lapul****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,267
District Unconditional Grant - Non Wage	12,267
<b>Development Revenues</b>	23,172
LGMSD (Former LGDP)	23,172
<b>Total Revenues</b>	<b>35,439</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,267
Wage	0
Non Wage	12,267
<b>Development Expenditure</b>	23,172
Domestic Development	23,172
Donor Development	0
<b>Total Expenditure</b>	<b>35,439</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,000
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,000
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,500
Locally Raised Revenues - Non sharable	7,300
Locally Raised Revenues	1,200
<b>Development Revenues</b>	70,662
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>79,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,500
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	70,662
Domestic Development	70,662
Donor Development	0
<b>Total Expenditure</b>	<b>79,162</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,433</b>
Conditional Grant to NGO Hospitals	6,670
Conditional Grant to PHC- Non wage	1,764
<b>Total Revenues</b>	<b>8,433</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,433</b>
Wage	0
Non Wage	8,433
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,433</b>

**(ii) Details of Workplan Revenues and Expenditures****7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,278</b>
Other Transfers from Central Government	4,278
<b>Total Revenues</b>	<b>4,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,278</b>
Wage	0
Non Wage	4,278
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,278</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	8,938
LGMSD (Former LGDP)	8,938
<b>Total Revenues</b>	<b>8,938</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,938
Domestic Development	8,938
Donor Development	0
<b>Total Expenditure</b>	<b>8,938</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Latanya*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,076
District Unconditional Grant - Non Wage	8,076
<b>Development Revenues</b>	12,929
LGMSD (Former LGDP)	12,929
<b>Total Revenues</b>	<b>21,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,076
Wage	0
Non Wage	8,076
<b>Development Expenditure</b>	12,929
Domestic Development	12,929
Donor Development	0
<b>Total Expenditure</b>	<b>21,005</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

**(ii) Details of Workplan Revenues and Expenditures**



**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,000</b>
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,500</b>
Locally Raised Revenues	1,000
Locally Raised Revenues - Non sharable	7,500
<b>Development Revenues</b>	<b>72,219</b>
Conditional Grant for NAADS	72,219
<b>Total Revenues</b>	<b>80,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,500</b>
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	<b>72,219</b>
Domestic Development	72,219
Donor Development	0
<b>Total Expenditure</b>	<b>80,719</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,685
Conditional Grant to PHC- Non wage	7,685
<b>Total Revenues</b>	<b>7,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,685
Wage	0
Non Wage	7,685
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,685</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,395
Other Transfers from Central Government	6,395
<b>Total Revenues</b>	<b>6,395</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,395
Wage	0
Non Wage	6,395
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,395</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>4,987</b>
LGMSD (Former LGDP)	4,987
<b>Total Revenues</b>	<b>4,987</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>4,987</b>
Domestic Development	4,987
Donor Development	0
<b>Total Expenditure</b>	<b>4,987</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**Ogom*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,622
District Unconditional Grant - Non Wage	5,622
<b>Development Revenues</b>	8,437
LGMSD (Former LGDP)	8,437
<b>Total Revenues</b>	<b>14,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,622
Wage	0
Non Wage	5,622
<b>Development Expenditure</b>	8,437
Domestic Development	8,437
Donor Development	0
<b>Total Expenditure</b>	<b>14,059</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,000
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,000
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,500
Locally Raised Revenues - Non sharable	7,500
Locally Raised Revenues	1,000
<b>Development Revenues</b>	70,662
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>79,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,500
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	70,662
Domestic Development	70,662
Donor Development	0
<b>Total Expenditure</b>	<b>79,162</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	2,862
Other Transfers from Central Government	2,862
<b>Total Revenues</b>	<b>2,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	2,862
Wage	0
Non Wage	2,862
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,862</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	3,254
LGMSD (Former LGDP)	3,254
<b>Total Revenues</b>	<b>3,254</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,254
Domestic Development	3,254
Donor Development	0
<b>Total Expenditure</b>	<b>3,254</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Pader kilak*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,089
District Unconditional Grant - Non Wage	4,089
<b>Development Revenues</b>	5,625
LGMSD (Former LGDP)	5,625
<b>Total Revenues</b>	<b>9,714</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,089
Wage	0
Non Wage	4,089
<b>Development Expenditure</b>	5,625
Domestic Development	5,625
Donor Development	0
<b>Total Expenditure</b>	<b>9,714</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,000
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,000
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,500
Locally Raised Revenues	800
Locally Raised Revenues - Non sharable	6,700
<b>Development Revenues</b>	70,662
Conditional Grant for NAADS	70,662
<b>Total Revenues</b>	<b>78,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,500
Wage	0
Non Wage	7,500
<b>Development Expenditure</b>	70,662
Domestic Development	70,662
Donor Development	0
<b>Total Expenditure</b>	<b>78,162</b>

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,039
Conditional Grant to PHC- Non wage	5,039
<b>Total Revenues</b>	<b>5,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,039
Wage	0
Non Wage	5,039
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,039</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,588
Other Transfers from Central Government	2,588
<b>Total Revenues</b>	<b>2,588</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,588
Wage	0
Non Wage	2,588
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,588</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	2,169
LGMSD (Former LGDP)	2,169
<b>Total Revenues</b>	<b>2,169</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,169
Domestic Development	2,169
Donor Development	0
<b>Total Expenditure</b>	<b>2,169</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Pader Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>192,876</b>
Urban Unconditional Grant - Non Wage	67,682
Transfer of Urban Unconditional Grant - Wage	125,194
<b>Development Revenues</b>	<b>37,546</b>
LGMSD (Former LGDP)	19,997
Urban Equalisation Grant	17,549
<b>Total Revenues</b>	<b>230,422</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>192,876</b>
Wage	0
Non Wage	192,876
<b>Development Expenditure</b>	<b>37,546</b>
Domestic Development	37,546
Donor Development	0
<b>Total Expenditure</b>	<b>230,422</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,550</b>
Locally Raised Revenues	4,550
<b>Total Revenues</b>	<b>4,550</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,550</b>
Wage	0
Non Wage	4,550
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,550</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,500
Locally Raised Revenues	4,500
<b>Total Revenues</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,500
Wage	0
Non Wage	4,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,500</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,500
Locally Raised Revenues	1,000
Locally Raised Revenues - Non sharable	7,500
<b>Development Revenues</b>	69,100
Conditional Grant for NAADS	69,100
<b>Total Revenues</b>	<b>77,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,500
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	69,100
Domestic Development	69,100
Donor Development	0
<b>Total Expenditure</b>	<b>77,600</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,669
Conditional Grant to PHC- Non wage	5,669
<b>Total Revenues</b>	<b>5,669</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,669
Wage	0
Non Wage	5,669
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,669</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	700,760
Conditional Grant to Primary Education	410,297
Conditional Grant to Secondary Education	290,463
<b>Total Revenues</b>	<b>700,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	700,760
Wage	0
Non Wage	700,760
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>700,760</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	116,868
Other Transfers from Central Government	116,868
<b>Total Revenues</b>	<b>116,868</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	116,868
Wage	0
Non Wage	116,868
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>116,868</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	7,713
LGMSD (Former LGDP)	7,713
<b>Total Revenues</b>	<b>7,713</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,713
Domestic Development	7,713
Donor Development	0
<b>Total Expenditure</b>	<b>7,713</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,000</b>
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**Pajule****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	16,356
District Unconditional Grant - Non Wage	16,356
<b>Development Revenues</b>	37,684
LGMSD (Former LGDP)	37,684
<b>Total Revenues</b>	<b>54,040</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	16,356
Wage	0
Non Wage	16,356
<b>Development Expenditure</b>	37,684
Domestic Development	37,684
Donor Development	0
<b>Total Expenditure</b>	<b>54,040</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	600
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

**(ii) Details of Workplan Revenues and Expenditures**



**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,500</b>
Locally Raised Revenues	3,500
<b>Total Revenues</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,500</b>
Wage	0
Non Wage	3,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,500</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,500</b>
Locally Raised Revenues - Non sharable	6,500
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>73,776</b>
Conditional Grant for NAADS	73,776
<b>Total Revenues</b>	<b>81,276</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,500</b>
Wage	0
Non Wage	7,500
<b>Development Expenditure</b>	<b>73,776</b>
Domestic Development	73,776
Donor Development	0
<b>Total Expenditure</b>	<b>81,276</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	31,718
Conditional Grant to PHC- Non wage	31,718
<b>Total Revenues</b>	<b>31,718</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	31,718
Wage	0
Non Wage	31,718
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>31,718</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,719
Other Transfers from Central Government	7,719
<b>Total Revenues</b>	<b>7,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,719
Wage	0
Non Wage	7,719
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,719</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	14,535
LGMSD (Former LGDP)	14,535
<b>Total Revenues</b>	<b>14,535</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	14,535
Domestic Development	14,535
Donor Development	0
<b>Total Expenditure</b>	<b>14,535</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 547** Pader District**Puranga*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,245</b>
District Unconditional Grant - Non Wage	11,245
<b>Development Revenues</b>	<b>25,531</b>
LGMSD (Former LGDP)	25,531
<b>Total Revenues</b>	<b>36,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,245</b>
Wage	0
Non Wage	11,245
<b>Development Expenditure</b>	<b>25,531</b>
Domestic Development	25,531
Donor Development	0
<b>Total Expenditure</b>	<b>36,776</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>600</b>
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 547** Pader District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,800
Locally Raised Revenues	3,800
<b>Total Revenues</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,800
Wage	0
Non Wage	3,800
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,800</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,500
Locally Raised Revenues - Non sharable	7,500
Locally Raised Revenues	1,000
<b>Development Revenues</b>	73,776
Conditional Grant for NAADS	73,776
<b>Total Revenues</b>	<b>82,276</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,500
Wage	0
Non Wage	8,500
<b>Development Expenditure</b>	73,776
Domestic Development	73,776
Donor Development	0
<b>Total Expenditure</b>	<b>82,276</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 547 Pader District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,591</b>
Conditional Grant to NGO Hospitals	6,670
Conditional Grant to PHC- Non wage	5,921
<b>Total Revenues</b>	<b>12,591</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,591</b>
Wage	0
Non Wage	12,591
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,591</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,506</b>
Other Transfers from Central Government	7,506
<b>Total Revenues</b>	<b>7,506</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,506</b>
Wage	0
Non Wage	7,506
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,506</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 547 Pader District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	9,848
LGMSD (Former LGDP)	9,848
<b>Total Revenues</b>	<b>9,848</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	9,848
Domestic Development	9,848
Donor Development	0
<b>Total Expenditure</b>	<b>9,848</b>

### (ii) Details of Workplan Revenues and Expenditures